



Unscheduled, General Fund Overtime Hours Public Health & Wellness

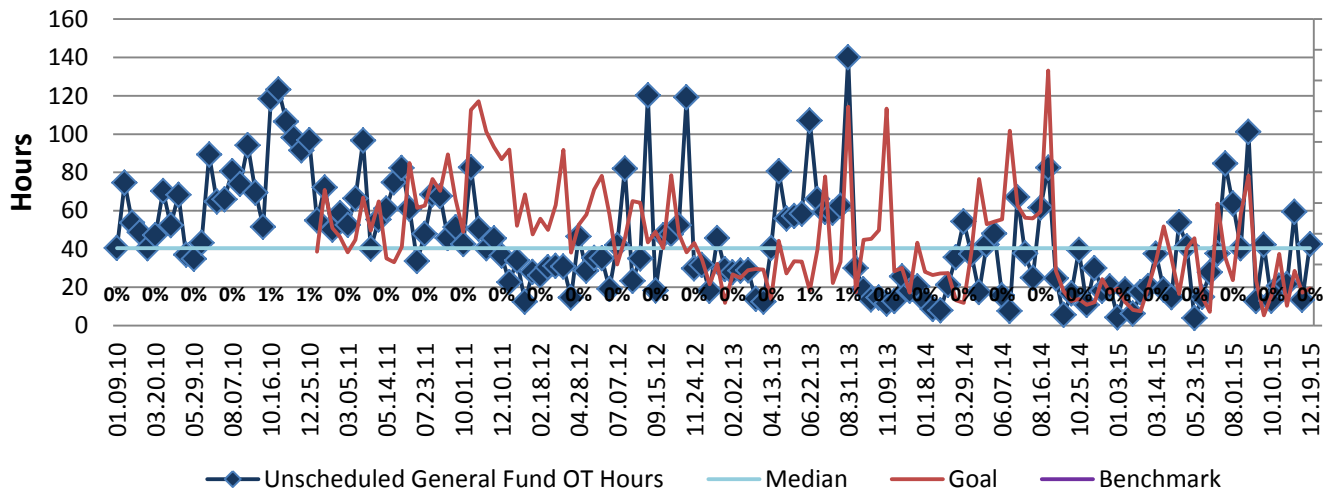
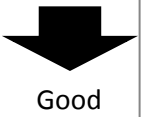


KPI Owner: Tammy Anderson

Process: Overtime Management

| Baseline, Goal, & Benchmark | | Source Summary | Continuous Improvement Summary | | |
|---|--------------------------------------|---|--|-----------------------------|---|
| Baseline: FY15 - 720 hours Goal: Reduce by 5% compared to the same pay period, prior year. Benchmark: TBD | | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor | | |
| How Are We Doing? | | | | | |
| 12.21.14-12.19.15 12 Month Goal | 12.21.14-12.19.15 12 Month Actual |  | 12.06.15-12.19.15 Goal | 12.06.15-12.19.15 Actual |  |
| 731 | 834 | | 19 | 43 | |
| Hours | Hours | | Hours | Hours | |

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12.21.14-12.19.15 Pareto Analysis

